

## NPS Employee Count By Grade, End of Fiscal Year

Grade	2004 Actual	2005 Estimate	2006 Estimate
<b>Executive Service Grades</b>	26	26	26
<b>General Service/Government Merit Grades</b>			
GS/GM-15.....	174	175	175
GS/GM-14.....	461	458	457
GS/GM-13.....	1,188	1,172	1,170
GS-12.....	2,107	2,088	2,064
GS-11.....	2,287	2,268	2,253
GS-10.....	21	21	21
GS-9.....	2,720	2,780	2,795
GS-8.....	180	182	182
GS-7.....	1,803	1,820	1,800
GS-6.....	918	941	941
GS-5.....	3,007	3,206	3,206
GS-4.....	1,525	1,578	1,578
GS-3.....	253	300	300
GS-2.....	54	68	68
GS-1.....	9	21	21
<b>Subtotal, GS/GM</b>	<b>16,707</b>	<b>17,078</b>	<b>17,031</b>
<b>Other Pay Schedule Systems.....</b>	<b>6,813</b>	<b>6,850</b>	<b>6,840</b>
<b>TOTAL NPS Employment.....</b>	<b>23,546</b>	<b>23,954</b>	<b>23,897</b>

**NPS Strategic Goals FY 2003 – FY 2008**

The changes to the NPS budget, represented by the President's Budget, affect the effort and consequently the results of managing national park lands. The following measures of performance reflect those changes in the aggregate. Because many of DOI's measures of performance are new and baselines are still being developed, actual data may be unavailable for some years and projected targets may still be in formulation. Where FY 2004 actual performance greatly exceeded or failed to meet FY 2004 targets, FY 2005 and out-year targets have been revised.

**RESOURCE PROTECTION GOALS – Protect Natural, Cultural and Heritage Resources**

<b>End Outcome Goal 1.1: Resource Protection.</b> Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allocation and use of water							
<b>Resource Protection: Improve health of watersheds, landscapes and marine resource</b>	FY 2003 Actual	FY 2004 Actual	FY 2005 Enacted	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
<b>END OUTCOME MEASURES</b>							
Land health: <b>Wetland, Riparian, Upland, Coastal and Marine areas</b> - Percent of acres (or miles) achieving desired conditions where condition is known and as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal water law ( <b>SP, BUR la1C, la1D, la1E, la1F</b> )	UNK	Develop condition information and measurements	Develop initial base-lines and targets.	Work with parks to assess resources	Develop initial base-lines and targets.	NA	TBD
Land health: <b>Mines</b> - Number of land acres reclaimed or mitigated from the effects of degradation from past mining. ( <b>SP, BUR la1G</b> )	UNK	No Data available. First report will be in FY05	2% (cumulative 600 of 30,000 acres)	300 acres 1% of 30,000 (cumulative 600 of 30,000 acres)	300 acres, 1% of 30,000 (cumulative 900 acres, 3%)	300 acres added (50%)	1,500 acres cumulative (5% of 30,000 acres)
Water quality: Surface waters - Percent of managed surface waters that meet Surface waters - Percent of surface waters managed by DOI that meet State (EPA approved) water quality standards ( <b>SP, BUR la4A and la4B</b> )	UNK	98.8% of streams and rivers (136,400 of 138,00 miles) and, 76.6% of lakes, reservoirs, etc., ( 3,651,000 of 4,765,000 acres)	Revise initial baseline	98.8% of streams and rivers (136,400 of 138,000 miles of rivers and streams) and, 76.6% (3,651,000 of 4,765,000 acres)	98.9% of streams and rivers (136,480 of 138,000 miles of rivers and streams) and, 77.0% 3,669,050 of 4,765,000 acres)	80 miles added in FY 06 (0.06%) and 18,050 acres added in FY 06 (0.49%)	99.1% of streams and rivers (total 136,760 of 138,000 miles of rivers and streams) 140 miles added in FY 08, and 79% (total 3,764,350 of 4,765,000 acres) 47,650 acres added in FY 08
Water quantity: Protect and/or restore X number of surface waters directly managed or influenced by DOI, as specified in management plans and consistent with applicable Federal and State law, by working with State and local resource managers, as appropriate, to meet human and ecological needs ( <b>SP, BUR la4D</b> )	UNK	5 water systems	3 water systems (cumulative)	17 water systems added (cumulative 22 water systems)	3 water systems added (cumulative 25 water systems)	3 water system added (13.6%)	3 water systems added (cumulative 31 water systems)
Air quality: Percent of reporting Class I DOI lands that meet ambient air quality standards (NAAQS). ( <b>SP, BUR la3B</b> )	UNK	75% (27 of 36 reporting parks)	72% (26 of 36 reporting parks)	75% (27 of 36 reporting parks)	78% (28 of 36 parks reporting)	1 added (3%)	81% (29 of 36 reporting parks)
Air quality: Percent of reporting Class I DOI lands that meet visibility objectives ( <b>SP, BUR la3C</b> )	UNK	85% (22 of 26 reporting parks)	71% (15 of 21 reporting parks)	85% (22 of 26 reporting parks)	88% (23 of 26 parks reporting)	2 added (93%)	92% (24 of 26 reporting parks)
Intermediate Outcome: Restore and maintain proper function to watersheds and landscapes							
Intermediate Outcome Measures (Key), PART, and BUR							
Restore fire-adapted ecosystems: the Department of the Interior has determined that the Office of Wildland Fire Control will be responsible for establishing and reporting metrics for wildland fire for all bureaus. NPS will no longer show these goals ( <b>BUR la21-27</b> )	NA	NA	NA	NA	NA	NA	NA

<b>End Outcome Goal 1.1: Resource Protection.</b> Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allocation and use of water							
<b>Resource Protection: Improve health of watersheds, landscapes and marine resource</b>	FY 2003 Actual	FY 2004 Actual	FY 2005 Enacted	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
Land contamination: Percent of known contaminated sites remediated on DOI managed land <b>(SP, BUR Ia11)</b> FY 02 baseline	Not measured	45% (39 of 86 sites)	40% (34 of 86 sites)	12 of 47 (cumulative 60%, 51 of 86)	13 of 35 (cumulative 75%, 64 of 86)	13 sites (25.5%)	100% (86 of 86 sites)
Restoration: Percent of bureau priority acres targeted for restoration, where treatment is completed to achieve planned condition <b>(BUR Ia1A)</b> <b>NOTE:</b> this goal will be dropped when Land Health Goals are developed.	6.1% (13,525 of .222m acres)	2% (6,000 of .235 m acres)	4% (9,400 of .235 million acres)	2% (8,700 of 437,150 acres) 2,100 acres in FY 05	3% (13,100 of 437,150) 4,400 acres in FY 06	4,400 acres (50.5%)	5% (21,850 of 437,150) 4,370 acres in FY 08
Air quality in XX% of NPS reporting park areas has remained stable or improved <b>(BUR Ia3)</b>	54%	63%	64% 1% in FY 05	No change	66% 2% in FY 06	2% (3%)	70% 2% in FY 08
Acres of disturbed lands treated per year. <b>(RePART NR-1 annual outcome)</b> <b>Goal replaced by RePART NR-8</b>	2,964	3,028	NA	Goal discontinued after FY 2004	NA	NA	NA
Acres of disturbed park lands prepared for natural restoration each year <b>(RePART NR-2 annual outcome)</b>	Not in PART	4,700	TBD in FY 2004	Under development	Under development	NA	Under development
% of targeted disturbed acres restored <b>(RePart NR-8)</b>	NA	2%	Not in Plan	2%	3%	1% (50%)	5%
Percent of parks with unimpaired water quality <b>(RePART NR-5 long-term outcome)</b> <b>Goal replaced by RePART NR-9</b>	62%	66%	66%	Discontinued after FY 2004	Discontinued after FY 2004	NA	Discontinued after FY 2004
% of streams and rivers meeting State and Federal water quality <b>(PART NR-9 long-term outcome)</b>	New in FY 05	New in FY 05	Not in Plan	98.8%	98.9%	0.1%	99.1%
<b>Intermediate Outcome:</b> Improve information base, information management and technical assistance							
<b>Intermediate Outcome Measures (Key), PART and BUR</b>							
Status and Trends: Natural Resource Inventories – Acquire or develop outstanding data sets identified in 2002 of basic natural resource inventories for parks <b>(BUR Ib1, PART NR-1, RePART NR-6 long-term outcome)</b>	54.4% (1,507 of 2,767)	58.9% (1,630 of 2,767)	64% (1,771 of 2,767) 141 in FY 05	No change	72% (1,992 of 2,767) 221 in FY 06	221 (12.5%)	88% (2,438 of 2,767) 243 in FY 08
Status and Trends: Vital Signs – percent of parks (with significant natural resources) that have identified their vital signs for natural resource monitoring <b>(BUR Ib3A, PART NR-2, RePART NR-3) long-term output)</b>	46% (125 of 270)	65% (176 of 270)	80% (216 of 270) 40 in FY 05	No change	90% (240 of 270) 24 in FY 06	24 parks (11%)	100% (270 of 270) 0 in FY 08
Status and Trends: Vital Signs - parks with significant natural resources have implemented natural resource monitoring of key vital signs parameters. (Performance not seen in same year as appropriation) <b>(BUR Ib3B, PART NR-3)</b>	UNK	3.7% (10 of 270 parks)	37% (101 of 270 parks) 91 in FY05	No change	56% (153 of 270) 52 in FY 06	52 parks (51.5%)	8% (216 of 270 parks) 0 in FY 08
Percent of park lands containing ecosystems in good or fair condition <b>(RePART NR-4 long-term outcome)</b>	UNK	No Data	TBD	Under development	Under development	NA	Under development

**(SP)** - DOI Strategic Plan goal, **(PART)** - OMB PART Measure (NR-Natural Resource), **(BUR)** - NPS specific goal, TBD - to be determined (see above), NA - not available or an output goal, UNK: unknown or unavailable.

**End Outcome Goal 1.2: Resource Protection.** Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allocation and use of water

<b>Resource Protection: Sustain desired biological communities</b>	FY 2003 Actual	FY 2004 Actual	FY 2005 Enacted	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
<b>END OUTCOME MEASURES</b>							
Percent of species of management concern reaching self sustaining levels, in cooperation with affected States and others, as defined in approved management documents <b>(SP)</b> <b>NOTE:</b> NPS did not collect FY 2004 data to support the Departmental Strategic Plan measure on species of management concern. See Bureau goal Ia2B below.	NA	No Data	64% (4,966 of 7,759)	No Data	No Data	No Data	No data
Percent of populations of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents <b>(BUR Ia2B)</b> <b>NOTE:</b> NPS will be reporting to the DOI Species of Special Management Concern beginning in FY 2006 when that goal is reworded to reflect "populations of species."	NA	Not in plan. Actual performance: 45% (273 of 602)	Not in Plan	47% (282 of 602) 9 in FY 05	49% (295 of 602) 13 in FY 06	13 populations (4.6%)	53% (319 of 602) 12 in FY 08
Percent of Federally listed species that occur or have occurred in parks making progress toward recovery. <b>(BUR Ia2A, PART NR-4)</b> <b>NOTE:</b> F&WL will report NPS contribution to SP goal at DOI level	53% (235 of 442)	41.2% (430 of 1,042)	40% (325 of 812)	41% (430 of 1,042) 0 in FY 05	42% (436 of 1,042) 6 in FY 06	6 species (1.4%)	43% (448 of 1,042) 6 in FY 08
Invasive species: Percent of baseline area infested with invasive plant species that is controlled <b>(SP, BUR Ia1B, PART NR-5)</b> baseline reset for FY 2004 at 2.6 million acres. Beginning with FY 2005, targets reflect only "canopy" acres controlled.	10% (267,480 of 2.657m acres)	3.6% (95,556 in FY 2004 of 2.6 million acres)	3.2% (83,500 acres contained of 2.6 million acres)	1.9% (cumulative 49,500 of 2.6 m acres), 8,000 acres of canopy cover in FY 2005)	2.1% (cumulative 57,500 of 2.6 million acres) 8,000 acres of canopy cover in FY 2006)	8,000 canopy acres (16.2%)	2.8% (cumulative 73,500 of 2.6 million acres) 8,000 acres of canopy cover in FY 2008)
Invasive species: Percent change from baseline in the number of invasive animal populations <b>(SP, BUR Ia2C)</b>	UNK	No data	0.6% less (from 323 to 321)	No Target	TBD	NA	TBD
<b>Intermediate Outcome:</b> No DOI End Outcomes Measures associated with these End Outcome Goals <b>Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures</b>							
Cost of treating an acre of land disturbed with exotic plants. <b>(PART NR-6, RePART NR-7 Annual Efficiency Measure)</b>	\$457	\$502	\$400	No change	\$400	\$0	\$400

**(SP)** - DOI Strategic Plan goal, **(PART)** - OMB PART Measure (NR-Natural Resource), **(BUR)** - NPS specific goal, NA - not available or an output goal, UN -: unknown or unavailable.

**End Outcome Goal 1.3: Resource Protection.** Protect cultural and natural heritage resources

<b>Resource Protection: Protect cultural and natural resources</b>	FY 2003 Actual	FY 2004 Actual	FY 2005 Enacted	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
<b>END OUTCOME MEASURES</b>							
Cultural resources: Percent of cultural properties on DOI inventory in good condition <b>(SP, BUR Ia5A)</b>	Not measured	47.3% (26,456 of 55,876)	47.5% (24,682 of 51,945 cultural properties)	47.5% 26,541 of 55,876 cultural properties (85 in FY05)	47.7% 26,653 of 55,876 cultural properties (112 in FY06)	112 properties (0.4%)	48.3% 26,988 of 56,876 cultural properties (168 in FY08)
Cultural resources: Percent of collections in DOI inventory in good condition <b>(SP, BUR Ia6A)</b>	44.9% (140 of 312)	50.6% (160 of 316)	58.1% (182 of 313)	53.5% (168 of 315) 8 in FY05 (2.5%)	57.5% (181 of 315) 13 in FY06 (4.1%)	13 (7.7%)	66% (208 of 315) 14 in FY06 (4.4%)
Cultural resources: Percent of participating cultural properties owned by others in good condition <b>(SP, BUR IIIa2)</b>	Not measured	4% (267,200 of 5,486,500) Estimated	4% (255,800 of 5,649,400)	4% (266,300 of 5,697,300) - 900 in FY05	4% (270,200 of 5,908,000) 3,900 in FY06	3,900 (5.9%)	4% (272,300 of 6,329,500) -2,100 in FY08

<b>End Outcome Goal 1.3: Resource Protection. Protect cultural and natural heritage resources</b>							
<b>Resource Protection: Protect cultural and natural resources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Enacted</b>	<b>FY 2005 Revised Plan</b>	<b>FY 2006 plan</b>	<b>Change in Performance 2005 Plan to 2006</b>	<b>Long-term Target (2008)</b>
Natural heritage resources: Percent of paleontologic localities in DOI inventory in good condition ( <b>SP, BUR Ia9</b> )	22% (1,108 of 5,149)	23% (1,202 of 5,149)	30% (1,544 of 5,149)	37% (1,201 of 3,248) -1 in FY05 Baseline revised	38% (1,234 of 3,248) 33 in FY06	33 (2.75%)	40% (1,299 of 3,248) 33 in FY08
Natural heritage resources: Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation ( <b>SP, BUR Ib4A and B</b> )	UNK	No data	Develop targets	No Target	TBD in FY05	NA	TBD in FY 05
Percent of historic structures on the current List of Classified Structures in good condition ( <b>BUR Ia5, PART CR-1</b> ) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	44.3% (11,753 of 26,859)	45.5% (12,102 of 26,859)	45.5% (0.0% in FY05, including new sites)	No change	46% (0.5% in FY06)	0.5% (including new sites)	47% (0.5% in FY08)
NPS Museum Collections: Percent of preservation and protection standards met for park museum collections ( <b>BUR Ia6, PART CR-2</b> ) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	69.5% (53,471 of 76,957)	70.7% (54,241 of 76,685)	71.9% (1.2% in FY05)	No change	73.1% (1.2% in FY06)	1.2% (including new sites)	75.5% (1.2% in FY08)
Percent of the cultural landscapes on the current Cultural Landscapes Inventory in good condition. ( <b>BUR Ia7, PART CR-4</b> ) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static. *See footnote at end of this section.	30.4% (45 of 148)  Previously reported as 31.7% (174 of 549)*	33.3% (60 of 180)	32.5%	31.5% 0.5% in FY05	32% (0.5% in FY06)	0.5% (including new sites)	33% (0.5% in FY08)
Percent of the recorded archeological sites with condition assessments are in good condition ( <b>BUR Ia8, PART CR-3</b> ) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	47.8% (11,891 of 24,895)	49.1% (14,301 of 29,111)	50% 0.6% in FY05	No change	51% (1% in FY06)	1% (including new sites)	53% (1% in FY08)
<b>Intermediate Outcome: Increase knowledge base of cultural and natural heritage resources managed or influenced by DOI</b>							
<b>Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures</b>							
Percent increase in NPS Archeological sites inventoried and evaluated ( <b>BUR Ib2A</b> ) *for FY 2004, Baseline updated to FY 2003	19.8% (from FY99 baseline of 48,188 to 57,752 sites)	5.37% (from 57,752 to 60,855) 3,103 added	8.6% (from FY 01 baseline of 55,733 to 60,500)	7.4% (from 57,762 to 62,000) 1,145 in FY05 (1.88%)	10% (from FY03 baseline of 57,752 to 63,500 sites) 1,500 in FY06 (2.42%)	1,500 added (24.2%)	14.3% (from FY03 baseline of 57,752 to 66,000 sites) 1,000 in FY08 (1.54%)
Percent increase of cultural landscapes on the Cultural Landscapes Inventory that have complete, accurate and reliable information (from FY03 baseline of 232) ( <b>BUR Ib2B</b> ) Baseline (148) updated in FY 04 based on evaluation of information in database *See footnote at end of this section.	69.3% (from FY99 baseline of 137 to 232)	21.6% (from *148 to 180)	24.1% (From FY 2003 baseline of 232 to 288)	54.1% (from 148 to 228) 48 in FY05 (26.7%)	73% (from 148 to 256) 28 in FY06 (12.3%)	28 added (12.3%)	110.8% (from 148 to 312) 28 in FY08 (9.8%)
Percent of the historic structures on the FY 2003 List of Classified Structures that have complete, accurate and reliable information (from FY03 baseline of 26,501). ( <b>BUR Ib2C</b> ) **See footnote at end of this section.	23.1%  Previously reported as 18.4% (4,456 of 24,225 – FY99 baseline)	34.5% (9,155 of 26,531)	50% (13,251 of 26,501)	50% (13,266 of 26,531) 4,111 in FY05 (15.5%)	66.6% (17,670 of 26,531) 4,404 in FY06 (16.6%)	4,404 (33%)	100% (26,531 of 26,531) 4,431 in FY08 (20%)
Percent of the historic and prehistoric structures that have complete, accurate and reliable information. (structures on the current List of Classified Structures) ( <b>PART CR-5</b> )	23.1%	34.5%	50% (13,251 of 26,501)	50%	66.6%	16.6% (33%)	100% (20%)

<b>End Outcome Goal 1.3: Resource Protection.</b> Protect cultural and natural heritage resources							
<b>Resource Protection: Protect cultural and natural resources</b>	FY 2003 Actual	FY 2004 Actual	FY 2005 Enacted	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
Percent increase in NPS museum objects cataloged ( <b>BUR Ib2D</b> ) *Baseline reset for FY 2004	31% (from FY99 baseline of 37.3m to 49 million)	20.5% (FY01 baseline* of 42.4m to 51.1m)	25.2% (FY01 baseline of 42.4m to 53.1m)	27.4% (from 42.4 to 54.0 million) 0.9 million in FY05	32.3% (from 42.4 million to 56.1 million) 2.1 million in FY06	4.8% (increase by 2.1 million cataloged) (3.9%)	42% (from 42.4m to 60.2m) 2.1 million in FY08 (3.6%)
Percent of museum objects catalogued and submitted to the National Catalog ( <b>PART CR-6</b> )	47.5%	47.8% Planned	Not in plan	48.1% (0.3% in FY05)	48.4% (0.3% in FY06)	0.3% (0.6%)	48.9% (0.2% in FY08)
Cost to catalog a museum object ( <b>PART CR-7</b> )	\$0.97	\$0.95 Planned	Not in plan	\$0.95	\$0.95	0	Underde- velopment
Park Ethnographic Resources: Percent increase in NPS Ethnographic resources inventoried ( <b>BUR Ib2E</b> ) *Baseline reset for FY 2004 at 929	205% (from FY99 baseline of 400 to 1,222)	45.5% (from 929 to 1,352)	66% (from FY01 baseline of 929 to 1,542)	62.8% (from FY01 baseline of 929 to 1,512) 160 in FY05 (11.8%)	80.0% (from FY01 baseline of 929 to 1,672) 160 in FY06 (10.8%)	160 added (10.6%)	114.4% (from FY01 baseline of 929 to 1,992) 160 in FY06 (8.7%)
Park Historical Research: Percent increases of parks that have historical research (an approved Historic Resource Study and an approved Administrative History) that is current and completed to professional standards as of 1985. ( <b>BUR Ib2F</b> )	11% (42 of 384)	10.9% (42 of 384)	14% (54 of 384) 12 in FY05 (28.6%)	No change	15.6% (60 of 384) 6 in FY06 (11%)	6 added (11%)	19% (72 of 384) 6 in FY08 (9%)
National Historic Landmark Designations: An additional X% properties are designated as National Historic Landmarks ( <b>BUR IIIa1A</b> ) *Baseline reset in 2004 to FY 03 baseline of 2,364	2,364	0.34% (from 2,364 to 2,372)	0.85% (increase from 2,364 to 2,384) 12 in FY05 (0.5%)	No change	1.3% (from 2,364 to 2,394) 10 in FY06 (0.4%)	10 (0.4%)	2.1% (from 2,364 to 2,414) 10 in FY05 (0.4%)
An additional x% significant historical and archeological properties are listed in the National Register of Historic Places (FY 2002 baseline 75,254); ( <b>BUR IIIa1B</b> ) *Baseline reset in 2004 to 75,254	76,836	4.07% (from 75,254 to 78,320) 1,484 in FY04	5.22% increase (from 75,254 to 79,186)	6.0% 75,254 to 79,770) 1,450 in FY05 (1.8%)	7.90% 75,254 to 81,220) 1,450 in FY06 (1.8%)	1,450 (1.8%)	11.8% (from 75,254 to 84,120) 1,450 in FY08 (1.8%)
State/Tribal/Local Inventories: An additional XX% significant historical and archeological properties are inventoried and evaluated by States, Tribes, and Certified Local Governments (of contributing properties). ( <b>BUR IIIa1C</b> ) *Baseline reset in 2004 to 4,508,300	5.592m	FY04 data not avail- able yet. Planned 7% increase (from 4,508,300* to 4,855,400)	11% (from 4,508,300 to 5,036,200)	12% (from 4,508,300 to 5,084,000) 228,600 in FY05 (4.7%)	17% (from 4,508,300 to 5,279,300) 195,300 in FY06 (3.8%)	195,300 (3.8%)	25% (from 4,508,300 to 5,670,100) 195,400 in FY08 (3.6%)
State/Tribal/Local Inventories: An additional XX% significant historical and archeological properties are officially designated by States, Tribes, and Certified Local Governments. ( <b>BUR IIIa1D</b> ) *Baseline FY 2002	Not measured	FY04 data not avail- able yet. Planned 6% increase (from 848,400* to 903,300)	10% (from 848,400 to 931,400)	11% (from 846,500 to 944,300) 41,000 in FY05 (4.5%)	15% (from 846,500 to 975,100) 30,800 in FY06 (3.3%)	30,800 (3.3%)	22% (from 846,500 to 1,036,800) 30,900 in FY08 (3.1%)
National Historic Landmark Protection: XX% of designated National Historic Landmarks are in good condition ( <b>BUR IIIa2A, PART HP-2</b> ) *Baseline is not static	95% (2,253 of 2,363)	91% (2,159 of 2,372)	90% (2,134 of 2,382)	90% (2,146 of 2,384) 13 in FY05 (0.6%)	90% (2,155 of 2,394) 9 in FY06 (0.4%)	9 (0.4%)	90% (2,173 of 2,414) 7 in FY08 (0.3%)
Partnership Properties Protected under Federal Law: X% of the historic properties found eligible for the National Register (of contributing properties) are protected by the Federal historic preservation programs that NPS administers with its partners ( <b>BUR IIIa2B</b> ) *Baseline is not static	3% (61,900 of 2,086,900)	FY04 data not avail- able yet. Planned: 2% (57,700 of 2,143,800)	2% (58,200 of 2,200,400)	2% (60,800 of 2,200,500) 3,100 in FY05 (5.4%)	2% (61,100 of 2,240,200) 300 in FY06 (0.5%)	300 (0.5%)	2% (61,900 of 2,346,400) 300 in FY08 (0.5%)

<b>End Outcome Goal 1.3: Resource Protection. Protect cultural and natural heritage resources</b>							
<b>Resource Protection: Protect cultural and natural resources</b>	FY 2003 Actual	FY 2004 Actual	FY 2005 Enacted	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
Partnerships Properties Protected under State/Tribal/Local Law: X% of the historic properties found on State, Tribal, or local inventories are protected through nonfederal laws, regulations, and programs that NPS partners administer. <b>(BUR IIIa2C)</b> *Baseline is not static	4% (222,700 of 4.706m)	FY04 data not available yet. Planned: 3% (203,900 of 4,855,400*)	3% (197,900 of 5,104,100)	4% (205,800 of 5,084,000) 1,900 in FY05 (0.9%)	4% (209,400 of 5,279,300) 3,600 in FY06 (1.7%)	3,600 (1.7%)	4% (210,600 of 5,670,100) -2,500 in FY08 (-1.2%)
XX% of users are satisfied with historic preservation-related technical assistance, training and educational materials provided by NPS. <b>(BUR IIIa3)</b> *Baseline reset in 2004	96%	FY04 data not available yet. Planned: 85%	85%	No change	85%	0%	85%
Historic properties newly designated as National Historic Landmarks *Baseline reset to 2,341 NHLs <b>(PART HP-1, annual outcome)</b>	23	8 (from 2,364 to 2,372)	10 (20 cumulative)	12 (from 2,372 to 2,384)	10 (from 2,394 to 2,394)	10 added (4.2%)	10 (50 cumulative, from 2,364 to 2,414)
Number of historic properties listed in the National Register of Historic Places <b>(PART HP-3, annual outcome)</b>	1,582	1,484 (from 75,254 to 78,320)	1,150	1,450 In FY05	1,450 In FY06	1,450 added	1,450 In FY08 (from 75,254 to 84,120)
Number of historic properties either inventoried and evaluated, or officially designated by States, Tribes, and local partners *baseline reset in 2003 <b>(PART HP-5, annual output)</b>	224,400	FY04 data not available yet. Planned: F223,100	208,800	226,000 300 in FY05	226,100 100 in FY06	100 (.04%)	226,300 100 in FY08
Percent of historic properties (i.e. potentially eligible for the National Register) that are currently protected by historic preservation programs. <b>(PART HP-4, long-term outcome)</b> *baseline reset in 2003 from FY02 baseline of 3% (59.8k of 1.986m). Note: percent will decline as the number of inventoried properties exceeds the number of listings and other protection.	3%	No Target	2.8%	No change	2.7%	-0.1%	2.6%
Cost of giving an historic property a new designation or other level of protection. <b>(PART HP-6, annual efficiency output)</b>	\$13,200	FY04 data not available yet. Planned: \$14,800	\$25,800 estimated	\$14,800 estimated	\$14,800 estimated	\$0	Under development
<b>Intermediate Outcome: Manage special management areas for natural heritage resource objectives</b>							
<b>Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures</b>							
Wilderness areas: Percent of acres of designated wilderness achieving wilderness character objectives as specified by statute <b>(SP, BUR Ia10)</b>	UNK	No data	Establish targets	No change	TBD	NA	TBD in FY 2005
Wilderness Resources: Percent of the 75 park units with wilderness/backcountry resources that have approved plans that address the management of those resources <b>(BUR Ib5)</b>	UNK	20% (15 of 75)	25% (19 of 75)	20% (15 of 75)	25% (19 of 75) 4 in FY06 (5.3%)	4 in FY06 (26.7%)	40% (30 of 75) 6 in FY06 (8%)
<b>Intermediate Outcome: Reduce degradation and protect cultural and natural heritage resources.</b>							
<b>Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures</b>							
Facilities Condition: Facilities (heritage resources) are in fair to good condition as measured by Facilities Condition Index <b>(SP, BUR IVa11A)</b>	NA	0.21	TBD – in FY 04 from MRPS	0.21 From FMSS	0.21	0	0.21
Condition of all NPS historic buildings as measured by a Facility Condition Index. <b>(PART CR-8)</b>	NA	0.21	Not in Plan	0.21	0.21	0	0.21
<b>Intermediate Outcome: Increase partnerships, volunteer opportunities, and stakeholder satisfaction</b>							
<b>Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures</b>							
Partnerships: Partner satisfaction scores with DOI on cultural and heritage resource partnerships <b>(SP, BUR IIIb3)</b>	UNK	Not measured	TBD in FY 05	No Target	TBD	NA	TBD

<b>End Outcome Goal 1.3: Resource Protection.</b> Protect cultural and natural heritage resources							
<b>Resource Protection: Protect cultural and natural resources</b>	FY 2003 Actual	FY 2004 Actual	FY 2005 Enacted	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters. <b>(BUR IIIb2)</b>	No Survey	Planned: 94.8% No data yet	No Survey	No change	95%	NA	95%

**(SP)** - DOI Strategic Plan goal, **(PART)** - OMB PART Measure (HP – National Historic Preservation Program), **(BUR)** - NPS specific goal, TBD - to be determined (see above), NA - not available or an output goal, UNK - unknown or unavailable.

\*Based on concerns about data completeness, in FY 2004 the cultural landscapes database was audited and cultural landscapes reported include only those determined eligible for the National Register and those managed as cultural landscapes because of responsibilities established by legislation or decisions made through the park planning process. The FY 2003 numbers were recalculated based on those same requirements. The baseline number of cultural landscapes went from 547 down to 148.

\*\*During FY 2004, the baseline for this goal was adjusted to the total number of structures on the FY 2003 LCS consistent with the new long-term cycle of FY 2004-2008. Data reported at the end of FY 2003 reflected the then existing baseline of the total number of structures on the FY 1999 LCS.

## RECREATION GOALS – Provide Recreation for America

<b>End Outcome Goal 3.1: Provide Recreation for America.</b> Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters							
<b>Recreation goals: Provide for recreation</b>	FY 2003 Actual	FY 2004 Actual	FY 2005 Enacted	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
<b>END OUTCOME MEASURES</b>							
Satisfaction of meeting public demand for recreation as measured by a general public survey <b>(SP, BUR IIa4)</b>	Not measured	No data	32%	Goal dropped by agreement with DOI	NA	NA	NA
Satisfaction with quality of experience <b>(SP, BUR IIa1A)</b>	96%	96%	95%	No change until trend is verified.	95%	0%	95%
Visitor Satisfaction with concession services <b>(BUR IIa1B)</b>	73%	72%	75% (3% in FY05)	No change	76% (1% in FY06)	1% (1.3%)	79% (1% in FY08)
Visitor Understanding and appreciation of the significance of the park they are visiting. <b>(BUR IIb1)</b>	86%	88%	86%	No change until trend is verified.	86%	0%	87%
<b>Intermediate Outcome: Improve capacities to provide access for recreation where appropriate</b>							
<b>Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures)</b>							
Recreational opportunities: Number of acres / river and shoreline miles made available for recreation through management actions and partnerships <b>(SP, BUR IIa6, IIa7, IIb1C and IIb1B)</b>	Partners: 846,282 acres  Partners: 5,050 river miles	Partners: 886,714 acres Parks: 77.7 million TOTAL: 78,586,714 acres  Partners: 5,390 river miles	80million NPS, 956,600 partners Total: 80,980,100 acres  Partners: 6,255 river miles	Partners: 940,600 acres Parks: 77.8 million TOTAL: 78,740,600 (153,886 added in FY05)  Partners: 6,255 miles Parks: 136,400 miles Total 142,655 (865 added in FY05)	Partners: 976,500 acres Parks: 77.8 million TOTAL: 78,776,500 (35,900 added in FY06)  Partners: 7,140 miles Parks: 136,480 miles Total 143,620 (965 added in FY06)	35,900 acres Added (0.05%)          965 river miles added (0.68%)	Partners: 1,050,300 acres Parks: 77.8 million Total: 78,850,300 (36,900 added in FY08)  Partners: 8,910 miles Parks: 136,760 miles TOTAL 145,670 (1,025 added in FY08)
Disability access: Percent of universally accessible programs and facilities in relation to the total number of recreation sites <b>(SP, BUR IIa8)</b>	UNK	No data developed	Establish targets	No change	TBD	NA	TBD
Additional miles of trails, over the 1997 totals, are conserved with NPS partnership assistance. <b>(BUR IIb1A)</b>	9,140	9,821 Miles	10,520 (699 added in FY05)	No change	11,590 (1,070 added in FY06)	1,070 added (10.2%)	13,730 (1,070 added in FY08)



<b>End Outcome Goal 3.1: Provide Recreation for America.</b> Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters							
Recreation goals: Provide for recreation	FY 2003 Actual	FY 2004 Actual	FY 2005 Enacted	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
Percent of recreational properties assisted by the Land and Water Conservation Fund (L&WCF), the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation. <b>(BUR IIIc1)</b>	100%	100% (34,240 properties)	100% (estimated 35,676)	No change	100%	NA	100%
L&WCF Grants; Number of acres made available for outdoor recreation through L&WCF grants. <b>(PART LW-3, annual output)</b>	NA	91,012	Report actual	105,000 Cumulative (13,988 in FY05)	119,000 Cumulative (14,000 in FY06)	14,000 (13%)	147,000 cumulative (14,000 in FY08)
<b>Intermediate Outcome:</b> Promote recreation opportunities <b>Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures</b>							
Efficient transactions: Number of on-line recreation transactions supported by DOI <b>(SP, BUR IIa9)</b>	Not measured	Baseline 90,341	Report actual	90,500	90,500	0	90,500
<b>Intermediate Outcome:</b> Manage Recreation Activities Seamlessly <b>Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures</b>							
Enhance partnerships: Percent of recreation areas with community partnerships <b>(SP, BUR IVb1B)</b>	Not measured	No data developed	TBD in FY 04	No Target	TBD	NA	TBD
One-stop access: Number of individuals using interagency pass <b>(SP, BUR IIa10)</b>	Not measured	485,132	Report Actual	486,000	486,000	0	486,000
<b>Intermediate Outcome:</b> Enhance the quality of recreation opportunities <b>Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures</b>							
Facilities condition: Recreation Facilities are in fair to good condition as measured by the Facilities Condition Index <b>(SP, BUR IVa11D)</b>	Not measured	No Data	TBD in FY 04: Reported from MRPS	No Target	TBD	NA	Data not currently retrievable from FMSS
<b>Intermediate Outcome:</b> Provide effective interpretation and education programs <b>Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures</b>							
Facilitated Programs: Number of visitors served by facilitated programs <b>(SP, BUR IVb2)</b>	118 million	147 million	130 million	150 million (3 million added in FY05)	153 million (3 million added in FY06)	3 million (2%)	159 million (3 million added in FY08)
<b>Intermediate Outcome:</b> Improve information base, information management and technical assistance <b>Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures</b>							
Expand Science Base: Manager satisfaction scores for technical assistance and science products for recreation purposes. <b>(SP, BUR IIa11)</b>	Not measured	Planned: 90% FY04 data not available yet	91%	No change	91%	0%	93%

**(SP)** - DOI Strategic Plan goal, **(PART)** - OMB PART Measure, **(BUR)** - NPS specific goal, TBD - to be determined (see above), NA - not available or an output goal, UNK - unknown or unavailable.

<b>End Outcome Goal 3.2: Recreation.</b> Provide for and receive fair value in recreation							
Recreation: Provide for value	FY 2003 Actual	FY 2004 Actual	FY 2005 Enacted	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
<b>END OUTCOME MEASURES</b>							
Customer satisfaction with the value for fee paid <b>(SP, BUR IIa12)</b> Baseline 80% (268 of 336)	Not measured	No data	80%	Initial Survey year	Establish baseline and targets	NA	TBD in FY06
<b>Intermediate Outcome:</b> Promote quality services for recreation <b>Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures</b>							
Increase competition: Percent of concession activities with performance-based contracts <b>(SP, BUR IIa13)</b>	0.15% (1 of 650)	100% (650 of 650)	6% (39 of 650)	100% (650 of 650)	100% (650 of 650)	0	100% (650 of 650)
<b>Intermediate Outcome:</b> Effectively manage service fees and recreation fees <b>Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures</b>							

<b>End Outcome Goal 3.2: Recreation.</b> Provide for and receive fair value in recreation							
Recreation: Provide for value	FY 2003 Actual	FY 2004 Actual	FY 2005 Enacted	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
Public benefit from recreation concession activities: Dollars collected in concessions <b>(SP, BUR IIa14)</b>	\$25.1 million	\$27.6 million	\$44.4 million	\$29.9 million (\$2.3 million increase in FY05)	\$38.3 million (\$8.4 million increase in FY06)	\$8.4 increase (28%)	\$44.5 million (\$2.6 million increase in FY08)
Returns from park concession contracts are X.X% of gross concessioner revenue. <b>(BUR IVb3 )</b>	3%	3.4%	5%	3.5% 0.1% increase in FY05	4.5% 1% increase in FY06	1%	5.0% 0.3% increase in FY08
Percent increase in receipts from park entrance, recreation, and other fees over 2001 level. NPS will improve its efficiency of collections. <b>(BUR IVb4)</b>	21.7% (from FY97 baseline of \$121m to \$147.37m)	8% \$157.8 million	3% (from FY01 baseline of \$146m to \$150.5m)	7.4% (From \$147.4m in FY03 to \$158.3m) \$0.5 million increase in FY05	8.5% (From \$147.4m in FY03 to \$160m) \$1.7 million increase in FY06	\$1.7million (1.1%)	-2.9% (From \$147.4m in FY03 to \$143m) \$1.7 million increase in FY08
Fee revenues obligated to maintenance projects.	NA	NA	Not in Plan	75 million	NA	NA	NA
Percent of fee revenue spent on fee collection. <b>(SP)</b>	NA	NA	Not in Plan	25%	26%	1% (4%)	NA

**(SP)** - DOI Strategic Plan goal, **(BUR)** - NPS specific goal, NA - not available or an output goal, UNK - unknown or unavailable.

### **SERVING COMMUNITIES GOALS – Safeguard property and financial assets, advance scientific knowledge, and improve the quality of life for communities we serve**

<b>End Outcome Goal 4.1: Serving Communities.</b> Protect lives, resources, and property							
Serving Communities: Protect lives, resources, property	FY 2003 Actual	FY 2004 Actual	FY 2005 Enacted	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
<b>END OUTCOME MEASURES</b>							
Wildland Fire: Restore fire-adapted ecosystems: the Department of the Interior has determined that the Office of Wildland Fire Control will be responsible for establishing and reporting metrics for wildland fire for all bureaus. NPS will no longer show these goals. <b>(SP, BUR IVa12-16)</b>	NA	NA	NA	NA	NA	NA	NA
Law enforcement: Visitor lives lost (and injuries) due to illegal activities on DOI lands and in DOI facilities (incidents per 100,000 visitor/resident days) <b>(SP, BUR IIa2C and IIa2D)</b>	UNK	Develop incident tracking system (IMAR) to collect and track data for lives lost )	Establish baseline (dependent of completion of tracking system)	By DOI decision, reporting suspended until IMARS available to track data	NA	NA	NA
Injury Reduction: Number of visitor fatalities on DOI managed or influenced lands and waters <b>(NPS IIa2B): Wording change for FY 2006 TBD</b>	New in FY 2004	No data	NA	Report Actual	Report actual	NA	Report actual
Injury Reduction: Number of visitor serious injuries on DOI managed or influenced lands and waters <b>(BUR IIa2A) Wording change for FY 2006 TBD</b> The visitor accident/incident rate will be reduced by X% (from the FY 2000 – FY 2001 baseline of 4.95 per 100,000 visitor days). <b>(BUR IIa1)</b>	8,491 Incidents, Rate 7.8	9,006 Incidents Rate 8.25	5,121 Incidents Rate 4.61	No change	5,070 incidents Rate 4.57	51 fewer (1%)	4,969 Incidents Rate 4.48
<b>Intermediate Outcome: Improve Fire Management</b>							
<b>Intermediate Outcome Measures (Key and Non-Key) and PART Outcome Measures</b>							
Improve fire prevention and suppression: the Department of the Interior has determined that the Office of Wildland Fire Control will be responsible for establishing and reporting metrics for wildland fire for all bureaus. NPS will no longer show these goals. <b>(SP, BUR IVa17-20)</b>	NA	NA	NA	NA	NA	NA	NA
<b>Intermediate Outcome: Improve Public Safety and Security and Protect Public Resources from Damage</b>							
<b>Intermediate Outcome Measures (Key) and PART Outcome Measures</b>							

<b>End Outcome Goal 4.1: Serving Communities.</b> Protect lives, resources, and property							
Serving Communities: Protect lives, resources, property	FY 2003 Actual	FY 2004 Actual	FY 2005 Enacted	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
Mitigate hazards: Percent of physical and chemical hazards within 120 days to ensure visitor or public safety <b>(SP, BUR IIa5)</b>	Not measured	8% (21 of 239) 10 dams, 11 contaminate sites	Establish baseline and targets	Report actual	Report actual	NA	Report actual
Facility condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index <b>(SP, BUR IVa11B)</b>	NA	0.13	TBD in FY 04 –from MRPA	FCI = 0.13 From FMSS	FCI = 0.13	0	FCI = 0.13
Employee Housing: % of employee housing units in fair, good, and excellent condition as measured by the Facilities Condition Index (FCI) based on condition assessments and data in FMSS. <b>(BUR IVa5)</b>	NA	18% (954 of 5,300)	19% (1,007 of 5,300) 53 added in FY05	No change	22% (1,166 of 5,300) 159 added in FY06	15.8% (159 units)	25% (1,325 of 5,300) 106 added in FY08
Facility condition: Other facilities, including roads, dams, trails, bridges are in fair or better condition as measured by the appropriate Facilities Condition Index <b>(SP, BUR IVa10F)</b>	Not measured	0.30	TBD in FY 04 –from FMSS	0.25 (0.05 im- provement in FY05)	0.23 (0.02 im- provement in FY06)	0.02 (8%)	0.22 No change in FY08
NPS will acquire, on an annual basis, 2% of the lands designated for acquisition and prioritized in NPS management plans (GMPs and LPPS) that are within the authorized boundaries of the national park system units but not yet protected. <b>(BUR IVa8)</b>	Not measured	0.812%	2%	1% (0.188% increase in FY05)	1% (No in- crease in FY06)	0%	1%
Condition of all NPS regular assets as measured by a Facility Condition Index (Score of 0.14 or lower is acceptable) <b>(RePART FM-1, long-term output)</b>	0.25	0.24	0.22	No change	0.20 (0.01 im- provement in FY 06)	-0.02 (-9.1%)	0.16 (0.02 im- provement in FY 08)
Condition of all NPS buildings as measured by a Facility Condition Index (score of 0.10 or lower is acceptable) <b>(RePART FM-2)</b>	0.16	0.10	0.15	0.14 (0.01 im- provement in FY 05)	0.13 (0.01 im- provement in FY 06)	0.01 (7%)	0.11 (0.01 im- provement in FY 08)
Condition of priority NPS buildings as measured by a Facility Condition Index (Score of 0.05 or lower means portfolio is in good condition on average) <b>(RePART FM-3, long-term output)</b>	0.13	0.13	0.08 (0.05 im- provement in FY 05)	No change	0.05 (0.03 im- provement in FY 06)	0.03 (37.5%)	0.04 (0.01 im- provement in FY 08)
Percent of assets with completed annual condition assessments <b>(RePART FM-4, annual output)</b>	96%	100%	100%	No change	100%	0	100%
Percent of assets with completed comprehensive condition assessments <b>(RePART FM-5, annual output)</b>	16%	46%	70% (24% im- provement in FY 05)	No change	100% (30% im- provement in FY 06)	30% (42.9%)	100%
Percent of assets that are fully documented in the Facility Maintenance Software System (FMSS) <b>(RePART FM-6, annual output)</b>	UNK	50%	70% (20% im- provement in FY 05)	No change	100% (30% im- provement in FY 06)	30% (42.9%)	100%
Facility operations and maintenance costs per square foot (buildings only). <b>(RePART FM-7, annual efficiency measure)</b>	UNK	No data until after end of FY 2006	Report actual	NA	NA	NA	Under develop- ment
Percent of assets with approved schedules for preventive maintenance and component renewal <b>(RePART FM-8)</b>	0%	0%	50%	No Change	100% 50% im- provement in FY 06	50% (100%)	100%

**(SP)** - DOI Strategic Plan goal, **(PART)** - OMB PART Measure (FM – Facility Management), **(BUR)** - NPS specific goal, TBD - to be determined (see above), NA - not available or an output goal, UNK - unknown or unavailable.

**NPS Management Goals**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Enacted	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
Number of fatalities and employee injury rate (reduce from 5 year average rate of 6.96). <b>(BUR IVa6A) Wording change for FY 2006 TBD</b>	Not in plan	2	NA fatalities	Report actual	Report actual	NA	Report actual
<b>Rolling 5-year average</b> NPS employee injuries <b>Wording change for FY 2006 TBD</b>	745 injuries (rate 3.71)	756 injuries (rate 3.88)	693 Acci- dents (rate 3.29)	784 acci- dents (rate 4.37)	760 acci- dents (rate 4.24)	24 fewer (4.3%)	586 acci- dents (rate 3.189)
Servicewide total number of hours of Continuation of Pay (COP) will be lower, <b>(BUR IVa6B)</b>	63,144 hrs	55,628 hrs	60,000 hrs	60,629 (5,001 more in FY 05)	58,811 (1,818 fewer in FY 06)	1,818 fewer hours (3%)	55,335 (1,711 fewer in FY 08)
Volunteers: Number of volunteer hours per year supporting DOI mission activities <b>(SP, BUR IVb1)</b>	4.6 million hours	4.9 million hours	4.9 million hours	5.0 million (0.1 million increase in FY05)	5.1 million (0.1 million increase in FY06)	0.1 million hours (2%)	5.3 million (0.1 million increase in FY08)
By September 30, 2008, 100% of NPS units will under go a routine environmental audit to deter- mine compliance performance. <b>(BUR IVa9A)</b>	100%	100%	100%	100%	100%	0%	100%
By September 30, 2008, 39% of concession op- erations will under go a baseline environmental audit to determine baseline performance. <b>(BUR IVa9B)</b>	14%	20%	20%	23% (3% im- provement in FY 05)	28% (5% im- provement in FY 06)	5% (21.7%)	39% (5% im- provement in FY 08)
By September 30, 2008, 95% of NPS units will fully implement the regulatory recommended corrective actions arising from environmental audits, resulting in more sustainable planning and operations. <b>(BUR IVa9C)</b>	54%	78.64%	70%	80% (1.36% improve- ment in FY 05)	85% (5% im- provement in FY 06)	5% (6.25%)	95% (5% im- provement in FY 08)
By September 30, 2008, 38% of concession op- erations will fully implement the regulatory recom- mended corrective actions arising from environ- mental audits, resulting in more sustainable plan- ning and operations. <b>(BUR IVa9D)</b>	5%	0%	10%	17% (17% im- provement in FY 05)	23% (6% im- provement in FY 06)	6% (35.3%)	34% (6% im- provement in FY 08)
By September 30, 2008, 1.69% of concessions will undergo a routine environmental audit. <b>(BUR IVa9E)</b>	Not in Plan	Not in Plan	Not in plan	0.34% (0.34% improve- ment in FY 05)	0.68% (0.34% improve- ment in FY 06)	.034% (100%)	1.69% (0.5% improve- ment in FY 08)
By September 30, 2008, 1.19% of concessions will have fully implement corrective actions resulting from routine audit resulting in improved environ- mental management. <b>(BUR IVa9F)</b>	Not in Plan	Not in Plan	Not in plan	0.0%	0.34% (0.34% improve- ment in FY 06)	0.34%	1.19% (0.51% improve- ment in FY 08)
Reach Level 2 along GAO's ITM framework by FY 2005 <b>(SP, IVc4A)</b> and Reach Level 3 along GAO's ITM framework by FY 2008 <b>(SP, IVc4A and B)</b>	Not in Plan	25%	Not in Plan	Level 2	NA	NA	Level 3
% systems that will be certified and accredited by FY 2005, and will maintain accreditation on a 3- year recurring cycle <b>(SP, IVc5)</b>	Not in Plan	80% (4 of 5 major sys- tems) Baseline reduced to 5 through consolida- tion	Not in Plan	100%	100%	0%	100%
<b>Intermediate Outcome; Citizen-Centered e-Government and information technology management</b>							
All enterprise architecture models are developed in concert with the Federal Enterprise Architecture by FY 2006 and maintained current through FY 2008 <b>(SP, IVc21)</b>	Not in Plan	D-3, D-4 100% of those being mapped	Not in Plan	D-3, D-4 100% of those being mapped	100%	0%	100%

## National Park Service

## FY 2006 Budget Justifications

	FY 2003 Actual	FY 2004 Actual	FY 2005 Enacted	FY 2005 Revised Plan	FY 2006 plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
Percent of IT investment with expenditures for which actual costs are within 90% of cost estimates established in the project or program baseline <b>(SP, IVc22)</b>	Not in Plan	75% of investments with Ex 300	Not in Plan	100% of investments with Ex 300 25% improvement in FY 05	100%	0%	100%
Percent of IT investment expenditures reviewed/approved through the CPIC process <b>(SP, IVc23)</b>	Not in Plan	60% (meet CPIC threshold)	Not in Plan	100% (meet CPIC threshold) 40% improvement in FY 05	100% of investments with Ex 300 or 300-1	0%	100% of investments with Ex 300 or 300-1

**(SP)** – DPO Strategic Plan goal, **(BUR)** NPS specific goal, TBD - to be determined, NA - not available, not applicable, or an output goal, UNK - unknown or unavailable.

## National Park Service Performance Measures Including Survey Results

### Satisfaction of Respondents to National Park Service Survey

Performance Measure	2002 actual	2003 actual	2004 actual	Performance Measure	2002 actual	2003 actual	2004 actual
<b>Overall Quality of Services</b>				<b>Ranger Programs</b>			
Very good	66%	68%	68%	Very good	69%	70%	72%
Good	29%	27%	28%	Good	24%	24%	23%
Average	4%	4%	4%	Average	6%	5%	4%
Poor	1%	0%	0%	Poor	1%	1%	1%
Very Poor	0%	0%	0%	Very Poor	0%	0%	0%
<b>Assistance from Park Employees</b>				<b>Exhibits</b>			
Very good	78%	79%	81%	Very good	60%	60%	61%
Good	18%	18%	16%	Good	31%	31%	30%
Average	3%	3%	3%	Average	8%	7%	8%
Poor	0%	1%	0%	Poor	1%	1%	1%
Very Poor	0%	0%	0%	Very Poor	0%	0%	0%
<b>Visitor Centers</b>				<b>Park Brochures/Maps</b>			
Very good	67%	67%	68%	Very good	66%	66%	68%
Good	26%	26%	25%	Good	27%	27%	26%
Average	6%	6%	6%	Average	6%	5%	5%
Poor	1%	1%	1%	Poor	1%	1%	1%
Very Poor	0%	0%	0%	Very Poor	0%	0%	0%
<b>Restrooms</b>				<b>Commercial Services</b>			
Very good	51%	52%	54%	Very good	38%	40%	42%
Good	32%	32%	31%	Good	36%	35%	34%
Average	13%	12%	12%	Average	20%	19%	18%
Poor	3%	3%	2%	Poor	5%	5%	4%
Very Poor	1%	1%	1%	Very Poor	1%	2%	2%

Percentages may not equal 100 due to rounding

Number of parks that completed the survey: 304 in 2002; 304 in 2003; 309 in 2004

### Visitors "Satisfied" with National Park Experience

Performance Measure	2002 actual	2003 actual	2004 actual	Performance Measure	2002 actual	2003 actual	2004 actual
<b>Overall Quality of Services</b>	95%	96%	96%	<b>Ranger Programs</b>	93%	94%	95%
<b>Assistance from Park Employees</b>	96%	96%	97%	<b>Exhibits</b>	91%	92%	91%
<b>Visitor Centers</b>	93%	93%	93%	<b>Park Brochures/Maps</b>	93%	94%	94%
<b>Restrooms</b>	83%	84%	85%	<b>Commercial Services</b>	73%	75%	75%

"Satisfied" is defined as the total of "Very good" and "Good" ratings

## NATIONAL PARK SERVICE STATEMENT ON LAND EXCHANGES IN FY 2005

The following information is provided pursuant to House Report 99-714, which advises each acquisition agency to provide a detailed listing of proposed exchanges and related expenditures. The following is a tentative list, by State, of land exchanges that the National Park Service expects to be working on and the related costs in FY 2005. The actual exchanges to be worked in the fiscal year may vary considerably from the list because there can be no certainty about the time of completion of exchanges now in progress, their success rate, or additional exchange opportunities that may arise. Costs shown include: (1) direct personnel costs needed to accomplish exchanges, paid from Acquisition Administration funds, and (2) costs of appraisals, surveys, and similar items, paid from funds appropriated for acquisition at specified park units or under the project activity "Inholdings/Exchanges" in the Federal Land Acquisition budget.

### Proposed NPS Land Exchanges, FY 2005

STATE	PARK UNIT	PLANNED	ESTIMATED
Alaska	Bering Land Bridge National Preserve	1	\$20,000
	Gates of the Arctic National Park and Preserve	1	30,000
	Glacier Bay National Park and Preserve	1	50,000
California	Golden Gate National Recreation Area	2	125,000
	Mojave National Preserve	1	25,000
	Santa Monica Mtns. National Recreation Area	1	25,000
	Yosemite National Park	1	15,000
District of Columbia	National Capital Parks	2	20,000
Florida	Everglades National Park	2	7,500
Georgia	Chattahoochee National Recreation Area	2	25,000
	Cumberland Island National Seashore	1	100,000
	Fort Frederica National Monument	1	11,000
	Martin Luther King, Jr., National Historic Site	1	10,000
Indiana	Indiana Dunes National Lakeshore	2	40,000
Maryland	C & O Canal National Historical Park	1	10,000
	Monocacy National Battlefield	1	7,500
Massachusetts	Cape Cod National Seashore	1	35,000
	Lowell National Historical Park	1	70,000
Michigan	Isle Royale National Park	1	40,000
Nebraska	Missouri National Recreational River	1	58,500
Ohio	Cuyahoga Valley National Park	3	130,000
	Hopewell Culture National Historical Park	1	20,000
	Allegheny Portage RR National Historic Site	1	15,000
	Delaware Water Gap National Recreation Area	1	30,000
Virginia	Gettysburg National Military Park	1	35,000
	Appalachian National Scenic Trail	3	30,000
	Blue Ridge Parkway	1	10,000
	George Washington Memorial Parkway	3	20,000
Washington	Prince William Forest Park	3	20,000
	Olympic National Park	1	50,000
West Virginia	New River Gorge National River	2	30,000
Wyoming	Grand Teton National Park	1	350,000
<b>TOTAL</b>		<b>46</b>	<b>\$1,464,500</b>

## NATIONAL PARK SERVICE STATEMENT ON LAND EXCHANGES IN FY 2006

The following information is provided pursuant to House Report 99-714, which advises each acquisition agency to provide a detailed listing of proposed exchanges and related expenditures. The following is a tentative list, by State, of land exchanges that the National Park Service expects to be working on and the related costs in FY 2006. The actual exchanges to be worked in the fiscal year may vary considerably from the list because there can be no certainty about the time of completion of exchanges now in progress, their success rate, or additional exchange opportunities that may arise. Costs shown include: (1) direct personnel costs needed to accomplish exchanges, paid from Acquisition Administration funds, and (2) costs of appraisals, surveys, and similar items, paid from funds appropriated for acquisition at specified park units or under the project activity "Inholdings/Exchanges" in the Federal Land Acquisition budget.

### Proposed NPS Land Exchanges, FY 2006

STATE	PARK UNIT	PLANNED	ESTIMATED
Alaska	Bering Land Bridge National Preserve	1	\$20,000
	Glacier Bay National Park and Preserve	1	40,000
Arizona	Lake Mead National Recreation Area	1	30,000
	Montezuma Castle National Monument	1	30,000
	Tuzigoot National Monument	1	30,000
California	Golden Gate National Recreation Area	1	30,000
	Mojave National Preserve	1	25,000
Colorado	Great Sand Dunes National Park	1	200,000
	Rocky Mountain National Park	1	30,000
Florida	Everglades National Park	1	5,000
Georgia	Chattahoochee River National Recreation Area	1	12,000
	Cumberland Island National Seashore	1	100,000
Hawaii	Haleakala National Park	1	25,000
Maryland	C & O Canal National Historical Park	3	30,000
Montana	Big Hole National Battlefield	1	100,000
New Mexico	Pecos National Historical Park	1	30,000
Oklahoma	Chickasaw National Recreation Area	1	10,000
Pennsylvania	Appalachian National Scenic Trail	1	80,000
Utah	Glen Canyon National Recreation Area	1	9,000
Virginia	Appalachian National Scenic Trail	1	10,000
	Blue Ridge Parkway	1	10,000
	Richmond National Battlefield Park	1	20,000
Wyoming	Grand Teton National Park	1	350,000
<b>TOTAL</b>		<b>25</b>	<b>\$1,226,000</b>



## Abbreviations

### Park Unit Designation Abbreviations

IHS	International Historic Site	NMP	National Military Park
NB	National Battlefield	NP	National Park
NBP	National Battlefield Park	NPres	National Preserve
NBS	National Battlefield Site	NP&Pres	National Park and Preserve
NHD	National Historic District	NR	National River
NHL	National Historic Landmark	NRA	National Recreation Area
NHP	National Historical Park	NRR	National Recreation River
NHR	National Historic Reserve	NRRA	National River and Recreation Area
NHS	National Historic Site	NRes	National Reserve
NHT	National Historic Trail	NS	National Seashore
NL	National Lakeshore	NSR	National Scenic River/Riverway
NM	National Monument	NST	National Scenic Trail
NMem	National Memorial	WSR	Wild and Scenic River

### Regional Office Abbreviations

AK	Alaska	NE	Northeast
IM	Intermountain	PW	Pacific West
MW	Midwest	SE	Southeast
NC	National Capital		

### Other Abbreviations

ABC/M	Activity-Based Cost Management (also ABC)
ABPP	American Battlefield Protection Program
AMD	Aviation Management Division – formerly Office of Aircraft Services (DOI)
ANCS+	Automated National Catalog System (museum objects)
ANILCA	Alaska National Interest Lands Conservation Act
API	asset priority index
ARPA	Archeological Resource Protection Act
ASMIS	Archeological Sites Management Information System
ATMP	Air Tour Management Plan
ATSP	Alternative Transportation Systems Program
BLM	Bureau of Land Management
BOR	Bureau of Reclamation
BRAC	Base Realignment and Closure Acts
CASTNet	Clean Air Status and Trends Network
CCI	Cooperative Conservation Initiative
CCSP	Challenge Cost-Share Program
CERCLA	Comprehensive Environmental Response, Compensation and Liability Act
CERP	Comprehensive Everglades Restoration Plan
CESI	Critical Ecosystems Studies Initiative (South Florida/everglades)
CESU	Cooperative Ecosystem Study Units
CHF	Central Hazardous materials Fund
CLG	certified local government designation
CLI	Cultural Landscapes Inventory
COE	U.S. Army Corps of Engineers (also Corps)
CRBIB	Cultural Resources Management Bibliography
CRGIS	Cultural Resources Geographic Information System (NPS)
CRPP	Cultural Resources Preservation Program (NPS)
CRV	Current replacement value
CSP	Commercial services plan

**Other Abbreviations**

CSRS	Civil Service Retirement System
CWA	Clean Water Act
CWD	chronic wasting disease
DAB	Development Advisory Board (NPS)
DHS	Department of Homeland Security
DO	Director's Order (NPS)
DOD	Department of Defense
DOE	Department of Energy
DOI	Department of the Interior
DSC	Denver Service Center (construction project management and design office for NPS)
EA	Environmental Assessment
EAP	Environmental Auditing Program
EHR	extremely high risk (seismic safety)
EIS	Environmental Impact Statement
EMP	Environmental Management Program
EMS	Environmental Management System
ENP	Everglades National Park
EO	Executive Order
EPA	Environmental Protection Agency
EPMT	Exotic Plant Management Team (NPS)
ERI	Ethnographic Resources Inventory
ESN	DOI Enterprise Services Network
FAIR	Federal Activities Inventory Reform Act
FASAB	Federal Accounting Standards Advisory Board
FBMS	Financial and Business Management System (DOI)
FCI	facility condition index
FEHB	Federal Employee Health Benefits
FEMA	Federal Emergency Management Agency
FERC	Federal Energy Regulatory Commission
FLETC	Federal Law Enforcement Training Center
FLHP	Federal Lands Highway Program
FLP	Federal Lands to Parks program
FLREA	Federal Lands Recreation Enhancement Act
FMSS	Facility Management Software System
FMSS	Facility Management Software System
FPA	Fire Program Analysis system
FPI	Federal Preservation Institute
FTE	full-time equivalent
FWS	Fish and Wildlife Service
GAO	Government Accounting Office
GIS	Geographic Information System
GMP	General Management Plan
GPRA	Government Performance and Results Act
GSA	United States General Services Administration
HABS	Historic America Buildings Survey (NPS)
HAER	Historic America Engineering Record (NPS)
HALS	Historic America Landscapes Survey (NPS)
HAZMAT	hazardous materials
HBCU	Historically Black Colleges and Universities
HFC	Harpers Ferry Center (interpretive design center for NPS)
HPF	Historic Preservation Fund (NPS appropriation)
HPS	Heritage Preservation Services (NPS)

**Other Abbreviations**

I&M	Inventory and Monitoring (natural resources)
IFPM	Interagency Fire Program Management system
IMARS	Incident Management, Analysis, and Reporting System (law enforcement)
IMPROVE	Interagency Monitoring of Protected Visual Environments
IMRICO	Intermountain Region International Conservation program (NPS)
IMT	incident management team
IT	Information Technology
ITIC	Information Technology Investment Council (DOI)
LARS	Land Acquisition Rating System
LASA	Land Acquisition and State Assistance (NPS appropriation)
LCS	List of Classified Structures
LENA	Law Enforcement Needs Assessment (NPS)
LWCF	Land and Water Conservation Fund
MEO	most efficient organization
NAAQS	National Ambient Air Quality Standards
NADB	National Archeological Database
NADP/NTN	National Atmospheric Deposition Program / National Trends Network
NAGPRA	Native American Graves Protection and Repatriation Act
NAPA	National Academy of Public Administration
NBC	DOI National Business Center
NCA	National Center on Accessibility (NPS)
NCP	National Capital Parks
NCPTT	National Center for Preservation Technology and Training (NPS)
NCTA	National Council for Traditional Arts
NEPA	National Environmental Policy Act
NHA	National Heritage Area
NNL	National Natural Landmark
NPF	National Park Foundation
NPRS	National Park Reservation Service
NPS	National Park Service
NR&P	National Recreation and Preservation (NPS appropriation)
NRC	Natural Resource Challenge initiative (NPS)
NRPP	Natural Resources Preservation Program (NPS)
NRRS	National Reservation Recreation Service
NTIA	National Telecommunications and Information Administration (Dept. of Commerce)
O&M	operations and maintenance
OFS	Operations Formulation System
OLES	DOI Office of Law Enforcement and Security
ONPS	Operation of the National Park System (NPS appropriation)
OPA	Oil Pollution Act
OSHA	Occupational Safety and Health Administration
PAC	Parks as Classrooms initiative
PART	Program Assessment Rating Tool (OMB)
PHS	U.S. Public Health Service
PL	Public Law
PMA	Presidential Management Agenda
PMDS	Performance Management Data System (NPS)
PMIS	Project Management Information System
POS	point of sales
PPE	Personal Protective Equipment program (NPS law enforcement)
PRP	potentially responsible party
R&D	Research and Development

**Other Abbreviations**

RECOVER	Restoration, Coordination and Verification (South Florida/everglades)
RFP	request for proposal
RM	Resource Manual
ROS	Rivers of Steel National Heritage Area
RPRS	Research Permit and Reporting System (NPS)
RTCA	Rivers, Trails and Conservation Assistance (NPS)
SAFECOM	Wireless Public Safety Interoperable Communications program (DHS)
SAT	Save America's Treasures grant program
SCA	Student Conservation Association
SHPO	State Historic Preservation Office/Officer
T&E	Threatened and Endangered (species)
TCF	The Conservation Fund
TEA	Transportation Equity Act for the 21 <sup>st</sup> Century (also TEA-21)
THPO	Tribal Historic Preservation Office/Officer
TNC	The Nature Conservancy
TwHP	Teaching with Historic Places program (NPS)
UPARR	Urban Park and Recreation Recovery Program (also a NPS appropriation)
USC	United States Code
USDA	United States Department of Agriculture
USFS	United States Forest Service
USGS	United States Geological Survey
USPP	United States Park Police (also a NPS appropriation)
UVSC	Utah Valley State College
VA	value analysis
VERP	visitor experience resource protection
VIP	Volunteers-in-the-Parks program
WACAP	Western Airborne Contaminants Assessment Project
WMD	weapons of mass destruction
YCC	Youth Conservation Corps



*The National Park Service cares for special places saved by the American people so that all may experience our heritage.*

***Experience Your America!***

*A visitor enjoys a walk through Redwoods NP.*